

Certified Shorthand Reporters

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Certified Shorthand Reporters	24,300	21,000	24,300	24,300	25,800	24,400
Total	24,300	21,000	24,300	24,300	25,800	24,400
By Fund Source						
Dedicated	24,300	21,000	24,300	24,300	25,800	24,400
Total	24,300	21,000	24,300	24,300	25,800	24,400
By Object						
Personnel Costs	11,900	10,400	11,900	11,900	12,000	11,900
Operating Expenditures	12,400	10,600	12,400	12,400	13,800	12,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	24,300	21,000	24,300	24,300	25,800	24,400
FTP Positions	0.25	0.25	0.25	0.25	0.28	0.28

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	0.25	0	24,300	0.25	0	24,300
5.00 FY 2003 Total Appropriation	0.25	0	24,300	0.25	0	24,300
7.00 FY 2003 Estimated Expenditures	0.25	0	24,300	0.25	0	24,300
8.10 FTP or Fund Adjustment	0.03	0	0	0.03	0	0
9.00 FY 2004 Base	0.28	0	24,300	0.28	0	24,300
10.10 Personnel Costs Rollups	0.00	0	0	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	300	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	1,100	0.00	0	100
10.60 Change In Employee Compensation	0.00	0	100	0.00	0	0
11.00 FY 2004 Total Maintenance	0.28	0	25,800	0.28	0	24,400
13.00 FY 2004 Gov's Recommendation	0.28	0	25,800	0.28	0	24,400
Amount Change From Base	0.00	0	1,500	0.00	0	100
Percent Change From Base	0.00%	0.00%	6.17%	0.00%	0.00%	0.41%